

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - Despacho						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	23,575,883,000.00	0.00	14,000,000.00	23,589,883,000.00	0.00	23,589,883,000.00	578,747,518.00	9,051,002,623.00	38.37	2,423,322,556.00	4,903,408,876.00	20.79
3-1	GASTOS DE FUNCIONAMIENTO	6,054,677,000.00	0.00	0.00	6,054,677,000.00	0.00	6,054,677,000.00	512,662,404.00	1,913,796,043.00	31.61	421,858,334.00	1,456,321,400.00	24.05
3-1-1	SERVICIOS PERSONALES	4,454,676,000.00	0.00	0.00	4,454,676,000.00	0.00	4,454,676,000.00	348,298,462.00	1,368,838,734.00	30.73	310,097,097.00	1,250,066,432.00	28.06
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,179,063,000.00	0.00	0.00	3,179,063,000.00	0.00	3,179,063,000.00	288,724,045.00	974,650,631.00	30.66	288,724,045.00	974,650,631.00	30.66
3-1-1-01-01	Sueldos Personal de Nómina	1,733,524,000.00	0.00	-28,148,475.00	1,705,375,525.00	0.00	1,705,375,525.00	84,480,167.00	469,443,377.00	27.53	84,480,167.00	469,443,377.00	27.53
3-1-1-01-04	Gastos de Representación	106,495,000.00	0.00	0.00	106,495,000.00	0.00	106,495,000.00	9,064,572.00	50,944,795.00	47.84	9,064,572.00	50,944,795.00	47.84
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	13,144,000.00	0.00	0.00	13,144,000.00	0.00	13,144,000.00	407,896.00	2,447,376.00	18.62	407,896.00	2,447,376.00	18.62
3-1-1-01-07	Subsidio de Alimentación	1,266,000.00	0.00	0.00	1,266,000.00	0.00	1,266,000.00	99,534.00	597,204.00	47.17	99,534.00	597,204.00	47.17
3-1-1-01-08	Bonificación por Servicios Prestados	55,050,000.00	0.00	0.00	55,050,000.00	0.00	55,050,000.00	3,026,226.00	5,075,772.00	9.22	3,026,226.00	5,075,772.00	9.22
3-1-1-01-12	Prima de Servicios	264,183,000.00	0.00	0.00	264,183,000.00	0.00	264,183,000.00	148,002,450.00	148,002,450.00	56.02	148,002,450.00	148,002,450.00	56.02
3-1-1-01-13	Prima de Navidad	239,492,000.00	0.00	0.00	239,492,000.00	0.00	239,492,000.00	1,979,303.00	3,917,115.00	1.64	1,979,303.00	3,917,115.00	1.64
3-1-1-01-14	Prima de Vacaciones	114,955,000.00	0.00	0.00	114,955,000.00	0.00	114,955,000.00	8,382,867.00	49,893,586.00	43.40	8,382,867.00	49,893,586.00	43.40
3-1-1-01-15	Prima Técnica	568,377,000.00	0.00	0.00	568,377,000.00	0.00	568,377,000.00	26,681,011.00	156,125,498.00	27.47	26,681,011.00	156,125,498.00	27.47
3-1-1-01-16	Prima de Antigüedad	29,074,000.00	0.00	0.00	29,074,000.00	0.00	29,074,000.00	2,470,663.00	13,533,954.00	46.55	2,470,663.00	13,533,954.00	46.55
3-1-1-01-17	Prima Secretarial	963,000.00	0.00	0.00	963,000.00	0.00	963,000.00	81,976.00	464,531.00	48.24	81,976.00	464,531.00	48.24
3-1-1-01-21	Vacaciones en Dinero	30,000,000.00	0.00	26,921,356.00	56,921,356.00	0.00	56,921,356.00	3,353,173.00	56,590,322.00	99.42	3,353,173.00	56,590,322.00	99.42
3-1-1-01-26	Bonificación Especial de Recreación	9,631,000.00	0.00	0.00	9,631,000.00	0.00	9,631,000.00	694,207.00	3,597,508.00	37.35	694,207.00	3,597,508.00	37.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,909,000.00	0.00	1,227,119.00	14,136,119.00	0.00	14,136,119.00	0.00	14,017,143.00	99.16	0.00	14,017,143.00	99.16
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	8,623,420.00	127,942,551.00	67.34	21,373,052.00	60,121,246.00	31.64
3-1-1-02-03	Honorarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	88,885,575.00	59.26	15,135,342.00	41,049,464.00	27.37
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	88,885,575.00	59.26	15,135,342.00	41,049,464.00	27.37
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	8,623,420.00	39,056,976.00	97.64	6,237,710.00	19,071,782.00	47.68
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,085,613,000.00	0.00	0.00	1,085,613,000.00	0.00	1,085,613,000.00	50,950,997.00	266,245,552.00	24.52	0.00	215,294,555.00	19.83
3-1-1-03-01	Aportes Patronales Sector Privado	669,751,000.00	0.00	0.00	669,751,000.00	0.00	669,751,000.00	22,097,620.00	132,742,820.00	19.82	0.00	110,645,200.00	16.52
3-1-1-03-01-01	Cesantías Fondos Privados	121,996,000.00	0.00	0.00	121,996,000.00	0.00	121,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	221,466,000.00	0.00	0.00	221,466,000.00	0.00	221,466,000.00	7,001,800.00	43,858,600.00	19.80	0.00	36,856,800.00	16.64
3-1-1-03-01-03	Salud EPS Privadas	210,808,000.00	0.00	0.00	210,808,000.00	0.00	210,808,000.00	10,135,500.00	57,788,700.00	27.41	0.00	47,653,200.00	22.61
3-1-1-03-01-05	Caja de Compensación	115,481,000.00	0.00	0.00	115,481,000.00	0.00	115,481,000.00	4,960,320.00	31,095,520.00	26.93	0.00	26,135,200.00	22.63
3-1-1-03-02	Aportes Patronales Sector Público	415,862,000.00	0.00	0.00	415,862,000.00	0.00	415,862,000.00	28,853,377.00	133,502,732.00	32.10	0.00	104,649,355.00	25.16
3-1-1-03-02-01	Cesantías Fondos Públicos	169,124,000.00	0.00	0.00	169,124,000.00	0.00	169,124,000.00	13,659,781.00	47,158,598.00	27.88	0.00	33,498,817.00	19.81
3-1-1-03-02-02	Pensiones Fondos Públicos	79,329,000.00	0.00	0.00	79,329,000.00	0.00	79,329,000.00	7,578,400.00	39,353,200.00	49.61	0.00	31,774,800.00	40.05

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-03	Salud EPS Públicas	2,257,000.00	0.00	0.00	2,257,000.00	0.00	2,257,000.00	192,000.00	1,151,900.00	51.04	0.00	959,900.00	42.53
3-1-1-03-02-04	Riesgos Profesionales Sector Público	20,428,000.00	0.00	0.00	20,428,000.00	0.00	20,428,000.00	1,172,700.00	6,693,800.00	32.77	0.00	5,521,100.00	27.03
3-1-1-03-02-06	ICBF	86,611,000.00	0.00	0.00	86,611,000.00	0.00	86,611,000.00	3,720,240.00	23,321,640.00	26.93	0.00	19,601,400.00	22.63
3-1-1-03-02-07	SENA	57,739,000.00	0.00	0.00	57,739,000.00	0.00	57,739,000.00	2,480,160.00	15,547,760.00	26.93	0.00	13,067,600.00	22.63
3-1-1-03-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	374,000.00	50,096.00	275,834.00	73.75	0.00	225,738.00	60.36
3-1-2	GASTOS GENERALES	1,600,001,000.00	0.00	0.00	1,600,001,000.00	0.00	1,600,001,000.00	164,363,942.00	544,957,309.00	34.06	111,761,237.00	206,254,968.00	12.89
3-1-2-01	Adquisición de Bienes	491,609,000.00	0.00	0.00	491,609,000.00	0.00	491,609,000.00	0.00	105,576,717.00	21.48	7,350,174.00	10,942,606.00	2.23
3-1-2-01-01	Dotación	1,882,000.00	0.00	0.00	1,882,000.00	0.00	1,882,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	414,727,000.00	0.00	0.00	414,727,000.00	0.00	414,727,000.00	0.00	71,395,594.00	17.22	6,851,424.00	6,981,624.00	1.68
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	18,876,736.00	94.38	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	8,000,000.00	17.78	498,750.00	1,374,555.00	3.05
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	7,304,387.00	73.04	0.00	2,586,427.00	25.86
3-1-2-02	Adquisición de Servicios	1,107,248,000.00	0.00	0.00	1,107,248,000.00	0.00	1,107,248,000.00	164,363,942.00	438,236,592.00	39.58	104,411,063.00	195,211,782.00	17.63
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	50.00	367,690.00	941,417.00	4.71
3-1-2-02-03	Gastos de Transporte y Comunicación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	4,465,395.00	119,379,276.00	70.22	69,720,435.00	98,468,727.00	57.92
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,000,000.00	35.00	317,540.00	1,355,340.00	6.78
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	155,372,727.00	262,853,436.00	58.41	29,174,178.00	70,897,057.00	15.75
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	155,372,727.00	262,853,436.00	58.41	29,174,178.00	70,897,057.00	15.75
3-1-2-02-06	Seguros	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	72,248,000.00	0.00	0.00	72,248,000.00	0.00	72,248,000.00	4,525,820.00	22,495,880.00	31.14	4,525,820.00	21,495,880.00	29.75
3-1-2-02-08-01	Energía	18,460,000.00	0.00	0.00	18,460,000.00	0.00	18,460,000.00	1,222,270.00	7,491,330.00	40.58	1,222,270.00	7,191,330.00	38.96
3-1-2-02-08-02	Acueducto y Alcantarillado	14,004,000.00	0.00	0.00	14,004,000.00	0.00	14,004,000.00	0.00	2,674,070.00	19.10	0.00	2,374,070.00	16.95
3-1-2-02-08-03	Aseo	5,623,000.00	0.00	0.00	5,623,000.00	0.00	5,623,000.00	0.00	689,180.00	12.26	0.00	589,180.00	10.48
3-1-2-02-08-04	Teléfono	34,161,000.00	0.00	0.00	34,161,000.00	0.00	34,161,000.00	3,303,550.00	11,641,300.00	34.08	3,303,550.00	11,341,300.00	33.20
3-1-2-02-09	Capacitación	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	50.00	305,400.00	2,053,361.00	6.84
3-1-2-02-12	Salud Ocupacional	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	1,508,000.00	3.35	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,144,000.00	0.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	1,144,000.00	100.00	0.00	100,580.00	8.79
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,144,000.00	0.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	1,144,000.00	100.00	0.00	100,580.00	8.79
3-3	INVERSIÓN	17,521,206,000.00	0.00	14,000,000.00	17,535,206,000.00	0.00	17,535,206,000.00	66,085,114.00	7,137,206,580.00	40.70	2,001,464,222.00	3,447,087,476.00	19.66
3-3-1	DIRECTA	17,336,099,000.00	0.00	-375,000.00	17,335,724,000.00	0.00	17,335,724,000.00	66,085,114.00	7,122,831,580.00	41.09	1,987,089,222.00	3,432,712,476.00	19.80
3-3-1-14	Bogotá Humana	17,336,099,000.00	-10,278,977,534.00	-10,279,352,534.00	7,056,746,466.00	0.00	7,056,746,466.00	-174,656,528.00	6,882,089,938.00	97.52	1,987,089,222.00	3,432,712,476.00	48.64
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	-9,795,112,410.00	-10,281,112,410.00	5,993,887,590.00	0.00	5,993,887,590.00	-174,656,528.00	5,819,231,062.00	97.09	1,762,879,327.00	2,871,450,422.00	47.91

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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-01-03	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	700,000,000.00	-219,778,938.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	-174,656,528.00	305,564,534.00	63.63	33,669,484.00	59,642,615.00	12.42
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	-219,778,938.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	-174,656,528.00	305,564,534.00	63.63	33,669,484.00	59,642,615.00	12.42
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	-219,778,938.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	-174,656,528.00	305,564,534.00	63.63	33,669,484.00	59,642,615.00	12.42
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	75,000,000.00	-24,354,720.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	4,903,680.00	9,223,680.00	18.21
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	75,000,000.00	-24,354,720.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	4,903,680.00	9,223,680.00	18.21
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	75,000,000.00	-24,354,720.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	4,903,680.00	9,223,680.00	18.21
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	3,263,422,000.00	-1,827,189,683.00	-1,813,189,683.00	1,450,232,317.00	0.00	1,450,232,317.00	0.00	1,450,232,317.00	100.00	225,396,526.00	509,388,845.00	35.12
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,963,422,000.00	-1,472,685,995.00	-1,458,685,995.00	504,736,005.00	0.00	504,736,005.00	0.00	504,736,005.00	100.00	91,245,117.00	258,355,979.00	51.19
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	1,963,422,000.00	-1,472,685,995.00	-1,458,685,995.00	504,736,005.00	0.00	504,736,005.00	0.00	504,736,005.00	100.00	91,245,117.00	258,355,979.00	51.19
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,300,000,000.00	-354,503,688.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	134,151,409.00	251,032,866.00	26.55
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,300,000,000.00	-354,503,688.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	134,151,409.00	251,032,866.00	26.55
3-3-1-14-01-16	Revitalización del centro ampliado	12,236,578,000.00	-7,723,789,069.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	1,498,909,637.00	2,293,195,282.00	57.15
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	12,236,578,000.00	-7,723,789,069.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	1,498,909,637.00	2,293,195,282.00	57.15
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	12,236,578,000.00	-7,723,789,069.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	1,498,909,637.00	2,293,195,282.00	57.15
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,061,099,000.00	-483,865,124.00	1,759,876.00	1,062,858,876.00	0.00	1,062,858,876.00	0.00	1,062,858,876.00	100.00	224,209,895.00	561,262,054.00	52.81
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	150,000,000.00	-68,933,333.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,332,240.00	20,809,626.00	25.67

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-03-26-0942	e incluyente Transparencia en la gestión institucional	150,000,000.00	-68,933,333.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,332,240.00	20,809,626.00	25.67
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	150,000,000.00	-68,933,333.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,332,240.00	20,809,626.00	25.67
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	911,099,000.00	-414,931,791.00	70,693,209.00	981,792,209.00	0.00	981,792,209.00	0.00	981,792,209.00	100.00	211,877,655.00	540,452,428.00	55.05
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	911,099,000.00	-414,931,791.00	70,693,209.00	981,792,209.00	0.00	981,792,209.00	0.00	981,792,209.00	100.00	211,877,655.00	540,452,428.00	55.05
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	911,099,000.00	-414,931,791.00	70,693,209.00	981,792,209.00	0.00	981,792,209.00	0.00	981,792,209.00	100.00	211,877,655.00	540,452,428.00	55.05
3-3-1-15	Bogotá Mejor Para Todos	0.00	10,278,977,534.00	10,278,977,534.00	10,278,977,534.00	0.00	10,278,977,534.00	240,741,642.00	240,741,642.00	2.34	0.00	0.00	0.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	205,000,000.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	205,000,000.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1024	Formación en patrimonio cultural	0.00	205,000,000.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	0.00	205,000,000.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	9,136,112,410.00	9,136,112,410.00	9,136,112,410.00	0.00	9,136,112,410.00	240,741,642.00	240,741,642.00	2.64	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	9,136,112,410.00	9,136,112,410.00	9,136,112,410.00	0.00	9,136,112,410.00	240,741,642.00	240,741,642.00	2.64	0.00	0.00	0.00
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	0.00	1,058,637,346.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	0.00	1,058,637,346.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	0.00	8,077,475,064.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	240,741,642.00	240,741,642.00	2.98	0.00	0.00	0.00
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	8,077,475,064.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	240,741,642.00	240,741,642.00	2.98	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	454,000,000.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	454,000,000.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	0.00	454,000,000.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	0.00	454,000,000.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	483,865,124.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	483,865,124.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	0.00	483,865,124.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	483,865,124.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	14,375,000.00	7.21	14,375,000.00	14,375,000.00	7.21
3-3-4-00	PASIVOS EXIGIBLES	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	14,375,000.00	7.21	14,375,000.00	14,375,000.00	7.21

IRENE LAMPREA MONTENEGRO  
RESPONSABLE DEL PRESUPUESTO

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